

	<b>Justice and Public Safety</b> <b>Corrections</b> <b>Community Services and Local Facilities</b>				
	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	106,979,800	135,072,300	145,587,600	113,496,600	129,140,300
Salary Compensation Fund	1,047,400				
Other	-6,570,100				
<b>Total General Fund</b>	101,457,100	135,072,300	145,587,600	113,496,600	129,140,300
<b>Restricted Funds</b>					
Balance Forward	82,000	80,100		1,900	1,900
Current Receipts	346,000	371,000	371,000	369,000	369,000
Non-Revenue Receipts				4,000,000	1,500,000
Fund Transfers	-80,100				
<b>Total Restricted Funds</b>	347,900	451,100	371,000	4,370,900	1,870,900
<b>Federal Funds</b>					
Balance Forward	28,100				
Current Receipts	46,900	1,420,400	1,304,400	75,000	75,000
<b>Total Federal Funds</b>	75,000	1,420,400	1,304,400	75,000	75,000
<b>TOTAL SOURCE OF FUNDS</b>	101,880,000	136,943,800	147,263,000	117,942,500	131,086,200
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	24,961,800	37,118,100	41,057,600	28,201,600	31,480,000
Operating Expenses	2,426,100	6,550,800	6,277,900	3,704,500	3,708,500
Grants, Loans or Benefits	74,490,200	92,079,200	99,927,500	86,034,500	95,895,800
Capital Outlay		1,195,700			
<b>TOTAL EXPENDITURES</b>	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	101,457,100	135,072,300	145,587,600	113,496,600	129,140,300
Restricted Funds	346,000	451,100	371,000	4,369,000	1,869,000
Federal Funds	75,000	1,420,400	1,304,400	75,000	75,000
<b>TOTAL EXPENDITURES</b>	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300
<b>EXPENDITURES BY UNIT</b>					
Probation and Parole Program	26,862,800	46,364,000	48,761,000	31,544,600	34,813,500
Local Facilities Operations	889,900	1,169,000	1,219,300	787,000	800,500
Local Facilities - Jail Program	65,325,400	72,646,000	77,548,700	73,172,800	80,063,000
Community Corrections Commission	600,000	3,421,900	3,420,000	1,200,000	1,200,000
Halfway Houses	8,200,000	13,342,900	16,314,000	11,236,200	14,207,300
<b>TOTAL EXPENDITURES</b>	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300

The Community Services and Local Facilities program provides the core system of community based correctional programs to protect the Commonwealth. Two organizational units comprise this area: the Division of Probation and Parole, and the Division for Local Facilities.

The Division of Probation and Parole, pursuant to KRS 439.370 and 439.480, through the probation and parole officers in the 14 districts, provides supervision of approximately 33,300 probationers and parolees in the community, investigates offenders for the courts and parole board, promotes rehabilitative services to offenders, and assists in employment and home placement. The number of supervised probationers and parolees is projected to grow to approximately 41,200 by the end of the 2006-2008 biennium.

The Division for Local Facilities, as mandated by KRS Chapter 441, is responsible for jail inspection, jail standards review and enforcement regulations, technical assistance to local governments, and approval of construction plans. The Division administers the Controlled Intake and Class D Felony programs.

This Division is also responsible for payment of local jail per diems, medical per diems, excess medical costs, and inmate labor for the state inmates housed in the Commonwealth's 72 full service jails.

## **Policy**

The Department of Corrections estimates a 16 percent growth in the number of probationers and parolees over the biennium; from 35,500 to 41,200, an increase of 5,700. To accommodate this significant growth and to protect the public, the Governor's recommended budget provides additional General Fund resources of \$1,838,800 to support 80 additional probation and parole officers in fiscal year 2007 and \$2,470,300 to support an additional 29 probation and parole officers in fiscal year 2008 for a biennial addition of 109 officers, to reduce the current probation and parole caseload ratio from 103 cases per officer to 96 cases per officer.

Additional General Fund resources in the amount of \$5,658,000 in fiscal year 2007 and \$10,993,900 in fiscal year 2008 are provided to support payments to local jails in anticipation of housing approximately 6,348 inmates in fiscal year 2007 and approximately 6,786 inmates in fiscal year 2008 based on a per diem rate of \$31.31.

The Governor's recommended budget provides additional General Fund resources of \$1,804,300 in fiscal year 2007 for 1,040 additional halfway house beds and \$4,775,400 in fiscal year 2008 for 1,315 additional halfway house beds.

The Executive Budget provides additional General Fund resources of \$960,000 in fiscal year 2007 and \$1,095,000 in fiscal year 2008 to expand home incarceration to 263 felons in fiscal year 2007 and 300 felons in fiscal year 2008.

The recommended budget provides additional General Fund resources of \$600,000 in both years of the biennium for the Community Corrections Commission Grants program to develop viable alternatives to incarceration such as home incarceration, community service work, drug testing, restitution monitoring, electronic monitoring, anger management, and sex offender treatment for the sentencing court.

The Governor's recommended budget provides additional General Fund resources of \$1,246,800 in fiscal year 2008 for approximately 122 beds at Recovery Kentucky centers, housing recovery centers designed to reduce the state's drug problem and help people recovering from addiction gain control of their lives and eventually reside in permanent housing.

The Executive Budget provides that in the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2006-2007 and fiscal year 2007-2008, the payments shall be deemed necessary governmental expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

Notwithstanding KRS 441.605 to 441.695, funds in the amount of \$4,000,000 for fiscal year 2006-2007 and \$1,500,000 for fiscal year 2007-2008 shall be expended from the Kentucky Local Correctional Facilities Construction Authority for local correctional facility and operational support consistent with contractual covenants in accordance with bond indentures of the Authority.

The Executive Budget assumes the new ability to place felons housed in county jails in home incarceration using an electronic monitoring device. Eligible Class C or D felons must be within 90 days or less from completing their sentence.